



News from

## Councilmember Myrtle Cole

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City of San Diego ■ District Four

Friends,

The full budget review calendar is below. In addition to the hearings listed, the City Council will review the FY 2015 May Revise and FY 2014 Year-End Budget Monitoring Report on Wednesday, May 21, 2014 at 9:00 a.m.

The full budget proposal is available online: <http://www.sandiego.gov/fm/proposed/index.shtml>.

### **CITY OF SAN DIEGO FISCAL YEAR 2015 DEPARTMENTAL AND OUTSIDE AGENCIES BUDGET HEARING CALENDAR**

(All meetings to be held in Council Chambers – 202 C Street, 12th Fl., San Diego, CA 92101)

#### **BUDGET REVIEW COMMITTEE MEETINGS**

MONDAY, MAY 5, 2014

9:00 a.m. – 12:00 p.m.

Independent Budget Analyst Report Overview

Police

Family Justice Center

Fire-Rescue (EMS)

Office of Homeland Security

2:00 p.m. – 5:00 p.m.

San Diego City Employees Retirement System

Overview from the Chief Financial Officer

Risk Management

City Treasurer

Citywide Program Expenditures

Office of the Assistant Chief Operating Officer

Corporate Partnerships & Grants

Special Events

City Attorney

Personnel  
Ethics Commission  
City Clerk

TUESDAY, MAY 6, 2014

9:00 a.m. – 12:00 p.m.

Overview from the Deputy Chief Operating Officer – Infrastructure/Public Works

Capital Improvement Program, CIP Part I

FY14 CIP Accomplishments/State of the CIP

FY15 Overview by Funding Source

i. General Overview

ii General Fund

iii. TransNet Funds:

a) TransNet Extension Congestion Relief Fund

b) Regional Transportation Congestion Improvement Program

iv. Location-Based Funds:

a) Facilities Benefit Assessments (FBA)

b) Development Impact Fees (DIF)

c) Park Service District Funds

v. Enterprise Funds

a) Sewer Funds

b) Water Fund

c) Golf Course Funds

d) QUALCOMM Stadium Fund

e) Recycling Fund

vi. Other Funds

a) Mission Bay Improvements Fund

b) Maintenance Assessment District (MAD) Funds

c) Bus Stop Capital Improvement Fund

d) Proposition 42 Replacement – Transportation Relief Fund

e) Trench Cut/Excavation Fee Fund

f) Facilities Internal Service Fund

vii. Proposed Projects to Fund with Other Project Savings

viii. Planned Construction Contracts

IBA Report: Infrastructure Overview

2:00 p.m. – 5:00 p.m.

Public Works – General Services Branch

Facilities

Publishing Services

Fleet Services

Public Works - Engineering & Capital Projects Branch

Architectural Engineering and Parks

Field Engineering

Project Implementation & Technical Services

Right of Way Design

Public Works – Contracting Branch

Public Utilities

Dedicated Reserve from Efficiency and Savings (DRES)

Transportation & Storm Water

Right-of-Way Coordination

Storm Water  
Streets  
Transportation Engineering Operations  
Environmental Services

WEDNESDAY, MAY 7, 2014

9:00 a.m. – 12:00 p.m.

Overview from the Deputy Chief Operating Officer – Neighborhood Services  
Library  
Park and Recreation Golf  
Enterprise Fund Environmental  
Growth Fund Special Promotional  
Programs Commission for Arts and  
Culture

2:00 p.m. – 5:00 p.m.

Development Services Department  
Neighborhood Code Compliance  
Department of Planning, Neighborhoods, and Economic Development  
Long-Range Planning  
Environmental and Resource Analysis  
Economic Development  
Civic Innovation Lab

THURSDAY, MAY 8, 2014

11:00 a.m. – 12:00 p.m.

Successor Agency to the Redevelopment Agency of the City of San Diego  
Civic San Diego  
City Auditor

2:00 p.m. – 5:00 p.m.

Housing Commission  
Housing Innovations/Homeless Prevention & Rapid Rehousing  
San Diego Convention Center Corporation

FRIDAY, MAY 9, 2014

9:00 a.m. – 12:00 p.m.

Overview from the Deputy Chief Operating Officer – Internal Operations  
Analytics Department  
Real Estate Assets  
Qualcomm Stadium  
PETCO Park  
Airports  
Purchasing and Contracting  
Equal Opportunity Contracting  
Department of Information Technology  
Enterprise Resource Planning (OneSD)  
Communications Division

2:00 p.m. – 5:00 p.m.

Capital Improvement Program, CIP Part II

**CITY COUNCIL MEETINGS**

MONDAY, MAY 19, 2014

6:00 p.m. Public Hearing on the Mayor's Proposed FY15 Budget